

FNAL CPR DATA AT CHARGE CODE LEVEL (\$ IN THOUSANDS)													
		CUMULATIVE THROUGH Sep 2001						ESTIMATE TO COMPLETE					
WBS #	Description	BCWS	BCWP	ACWP	SV	CV	BAC	BTC (BAC-BCWP)	ETC	VTC (BTC-ETC)	EAC (ETC+ACWP)	VAC (BAC-EAC)	REMARKS (plain font is Lab PM/ bold is CSM)
1.1.1	IR QUADRUPOLES	19,084.9	19,494.4	19,055.2	409.3	439.1	25,695.7	6,201.3	6,412.7	-211.4	25,467.9	227.8	
1.1.1.1	TOOLING	2,104.0	2,112.9	2,100.6	8.8	12.2	2,185.0	72.1	84.4	-12.3	2,185.0	0.0	
1.1.1.1.1 LTM	2m Models	408.3	408.3	408.3	0.0	0.0	408.3	0.0	0.0	0.0	408.3	0.0	closed
1.1.1.1.2 LTY	Prototype	1,194.0	1,194.0	1,194.0	0.0	0.0	1,194.0	0.0	0.0	0.0	1,194.0	0.0	closed
1.1.1.1.3 LTA	CM Production	97.7	109.8	113.4	12.1	-3.6	178.7	68.9	65.3	3.6	178.7	0.0	
1.1.1.1.4 LTQ	Cryo Production	175.0	171.8	155.9	-3.3	15.8	175.0	3.2	19.1	-15.9	175.0	0.0	
1.1.1.1.5 LTN	Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	closed
1.1.1.1.6	FY96 Actual	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0	229.0	0.0	closed
1.1.1.2	COLD MASS	5,101.5	5,050.7	5,079.3	-50.8	-28.6	5,200.1	149.4	100.0	49.4	5,179.3	20.8	
1.1.1.2.1 LRD	R&D	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	0.0	0.0	1,046.5	0.0	closed
1.1.1.2.2 LQS	2m Models	2,451.7	2,451.7	2,451.7	0.0	0.0	2,451.7	0.0	0.0	0.0	2,451.7	0.0	closed
1.1.1.2.3 LQC	Proto Parts	380.2	380.2	371.6	0.0	8.6	380.2	0.0	0.0	0.0	371.6	8.6	closed
1.1.1.2.4 LQD	Q1/Q3 Parts	112.3	112.3	112.3	0.0	0.0	112.3	0.0	0.0	0.0	112.3	0.0	closed
1.1.1.2.5 LQB	Q2a/Q2b Parts	1,110.8	1,060.0	1,097.2	-50.8	-37.2	1,209.4	149.4	100.0	49.4	1,197.2	12.2	ETC corrected for yoke packs which were ordered, but not statused
1.1.1.3	CRYOSTAT	1,876.5	2,379.2	1,927.4	502.7	451.8	3,714.6	1,335.4	1,430.0	-94.6	3,357.4	357.2	
1.1.1.3.1 LCX	R&D	730.3	730.3	730.3	0.0	0.0	730.3	0.0	0.0	0.0	730.3	0.0	closed
1.1.1.3.2 LCY	Proto Parts	209.7	209.7	209.7	0.0	0.0	209.7	0.0	0.0	0.0	209.7	0.0	closed
1.1.1.3.3 LCI	Q2a/Q2b Parts	296.6	486.7	405.1	190.1	81.6	963.6	476.9	500.0	-23.1	905.1	58.5	} current CV is real. upped ETC slightly for "forgots"
1.1.1.3.4 LCD	Q1/Q3 Parts	567.2	950.0	582.3	382.8	367.7	1,628.1	678.1	750.0	-71.9	1,332.3	295.8	
1.1.1.3.5 LQI	Shipping Parts	72.7	2.5	0.0	-70.2	2.5	182.9	180.4	180.0	0.4	180.0	2.9	
1.1.1.4	TEST	1,994.0	1,960.2	1,951.9	-33.9	8.3	1,994.0	33.8	50.0	-16.2	2,001.9	-7.9	
1.1.1.4.1.1 LSD	Horiz Stnd Cryo	586.5	586.5	585.0	0.0	1.5	586.5	0.0	0.0	0.0	585.0	1.5	closed
1.1.1.4.1.2 LSO	Horiz Stnd Othr	455.4	455.4	450.1	0.0	5.3	455.4	0.0	0.0	0.0	450.1	5.3	closed
1.1.1.4.1.3 LMH	Harmonics Meas	161.0	161.0	159.9	0.0	1.1	161.0	0.0	0.0	0.0	159.9	1.1	closed
1.1.1.4.1.4 LMA	Field Align Mea	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	0.0	89.0	0.0	closed
1.1.1.4.1.5 LMO	Other Meas Sys	49.0	49.0	48.8	0.0	0.2	49.0	0.0	0.0	0.0	48.8	0.2	closed
1.1.1.4.1.6 LRU	Test Stand Commis	67.2	33.4	33.2	-33.9	0.2	67.2	33.8	50.0	-16.2	83.2	-16.0	A correction in Sept 01 chgs will be made in Oct/Nov
1.1.1.4.2 LVM	Short Models	585.9	585.9	585.9	0.0	0.0	585.9	0.0	0.0	0.0	585.9	0.0	closed
1.1.1.6	QUAD ASSY/TEST	572.3	573.2	642.1	0.9	-69.0	2,850.0	2,276.8	2,392.3	-115.5	3,034.4	-184.4	
1.1.1.6.1 LTD	Proto Assy/Test	499.0	499.0	502.1	0.0	-3.2	499.0	0.0	70.0	-70.0	572.1	-73.1	cryogen usage during q2p1 test only remaining pymt
1.1.1.6.2 LPT	Q2 Assy/Test	73.3	74.2	140.0	0.9	-65.8	1,853.7	1,779.5	1,825.0	-45.5	1,965.0	-111.3	current CV in obligations for new techs; not all recovered due to reworks
1.1.1.6.3 LKQ	Q1/Q3 Assy/Test	0.0	0.0	0.0	0.0	0.0	497.3	497.3	497.3	0.0	497.3	0.0	
1.1.1.7	EDIA	7,436.6	7,418.2	7,353.9	-18.4	64.4	9,752.0	2,333.8	2,356.0	-22.2	9,709.9	42.1	
1.1.1.7.1	TOOLING EDIA	1,051.9	1,051.9	1,044.0	0.0	8.0	1,068.3	16.4	25.0	-8.6	1,069.0	-0.7	
1.1.1.7.1.1 EQL	2m Model	216.8	216.8	216.8	0.0	0.0	216.8	0.0	0.0	0.0	216.8	0.0	closed
1.1.1.7.1.2 ETY	Prototype	668.3	668.3	668.3	0.0	0.0	668.3	0.0	0.0	0.0	668.3	0.0	closed
1.1.1.7.1.3 ETA	Production	61.8	61.8	51.6	0.0	10.2	78.2	16.4	25.0	-8.6	76.6	1.6	
1.1.1.7.1.4 ETQ	Cryostat	105.0	105.0	107.3	0.0	-2.2	105.0	0.0	0.0	0.0	107.3	-2.3	

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1.1.1.7.2	COLD MASS EDIA	2,882.4	2,882.4	2,830.6	0.0	51.7	3,732.0	849.6	850.0	-0.4	3,680.6	51.4		
1.1.1.7.2.1	R&D	885.5	885.5	885.5	0.0	0.0	885.5	0.0	0.0	0.0	885.5	0.0	closed	
1.1.1.7.2.2	EQM	2m Model	1,128.3	1,128.3	1,128.3	0.0	0.0	1,128.3	0.0	0.0	0.0	1,128.3	0.0	closed
1.1.1.7.2.3	EQC	Prototype	538.7	538.7	534.1	0.0	4.6	538.7	0.0	0.0	0.0	534.1	4.6	closed
1.1.1.7.2.4	EQB	Q2a/Q2b Prod'n	329.9	329.9	282.7	0.0	47.1	1,179.5	849.6	850.0	-0.4	1,132.7	46.8	
1.1.1.7.3	CRYOSTAT EDIA	1,400.7	1,400.7	1,384.3	0.0	16.5	2,086.9	686.2	686.0	0.2	2,070.3	16.6		
1.1.1.7.3.1	ECE	R&D	682.1	682.1	682.1	0.0	0.0	682.1	0.0	0.0	0.0	682.1	0.0	closed
1.1.1.7.3.2	ECY	Prototype	605.2	605.2	619.8	0.0	-14.6	605.2	0.0	0.0	0.0	619.8	-14.6	closed
1.1.1.7.3.3	ECQ	Q1/Q2/Q3	113.4	113.4	82.4	0.0	31.1	799.6	686.2	686.0	0.2	768.4	31.2	
1.1.1.7.4	TEST EDIA	2,101.6	2,083.2	2,095.0	-18.4	-11.8	2,864.8	781.6	795.0	-13.4	2,890.0	-25.2		
1.1.1.7.4.1	INFRASTRUCTURE	1,367.1	1,353.6	1,344.3	-13.5	9.3	1,367.1	13.5	20.0	-6.5	1,364.3	2.8		
1.1.1.7.4.1.1	ESD	Horiz Stnd Cryo	352.9	352.9	351.2	0.0	1.7	352.9	0.0	0.0	0.0	351.2	1.7	closed
1.1.1.7.4.1.2	ESO	Horiz Stnd, Oth	535.3	535.3	532.8	0.0	2.5	535.3	0.0	0.0	0.0	532.8	2.5	closed
1.1.1.7.4.1.3	EMH	Harmonics Measu	352.7	352.7	350.7	0.0	2.0	352.7	0.0	0.0	0.0	350.7	2.0	closed
1.1.1.7.4.1.4	EMA	Field Alignment	38.1	38.1	38.0	0.0	0.1	38.1	0.0	0.0	0.0	38.0	0.1	closed
1.1.1.7.4.1.5	EMO	Oth Meas Sys	57.8	57.8	57.3	0.0	0.5	57.8	0.0	0.0	0.0	57.3	0.5	closed
1.1.1.7.4.1.6	ERU	Test Stand Commis	30.3	16.8	14.3	-13.5	2.5	30.3	13.5	20.0	-6.5	34.3	-4.0	
1.1.1.7.4.2	EQT	Short Models	474.1	474.1	474.1	0.0	0.0	474.1	0.0	0.0	0.0	474.1	0.0	closed
1.1.1.7.4.3	ETD	Prototype Test	260.3	255.4	267.3	-4.9	-11.9	260.3	4.9	5.0	-0.1	272.3	-12.0	
1.1.1.7.4.4	EPT	FNAL Production	0.1	0.1	9.3	0.0	-9.2	663.7	663.6	670.0	-6.4	679.3	-15.6	
1.1.1.7.4.5	EKQ	KEK Production	0.0	0.0	0.0	0.0	0.0	99.6	99.6	100.0	-0.4	100.0	-0.4	
1.1.5 LLI	Sys Des EDIA	560.7	560.7	579.9	0.0	-19.3	692.9	132.2	150.0	-17.8	729.9	-37.0		
1.4.2 LAC	FNAL Physics	788.9	788.9	787.8	0.0	1.1	996.5	207.6	133.1	74.5	920.9	75.6	ETC is adjusted for BCR36 AP changes	
1.5.1	US LHC PM	1,842.2	1,842.2	1,803.7	0.0	38.5	2,884.6	1,042.4	1,074.9	-32.5	2,878.6	6.0		
1.5.1.1	LPE	EDIA	1,491.9	1,491.9	1,488.3	0.0	3.6	2,246.1	754.2	754.2	0.0	2,242.5	3.6	
1.5.1.2	LPN	Travel	234.5	234.5	233.2	0.0	1.3	446.9	212.4	212.4	0.0	445.6	1.3	
1.5.1.3	LPO	Miscellaneous	115.8	115.8	82.2	0.0	33.6	163.3	47.5	80.0	-32.5	162.2	1.1	
1.5.1.4	LPP	DFBX Fabrication	0.0	0.0	0.0	0.0	0.0	28.3	28.3	28.3	0.0	28.3	0.0	
1.5.3	FNAL PM	1,093.7	1,093.7	1,079.8	0.0	13.9	1,984.6	890.9	892.0	-1.1	1,971.8	12.8		
1.5.3.1	LFM	EDIA	825.0	825.0	821.3	0.0	3.7	1,449.8	624.8	624.8	0.0	1,446.1	3.7	
1.5.3.2	LFV	Travel	243.1	243.1	231.5	0.0	11.6	402.0	158.9	160.0	-1.1	391.5	10.5	
1.5.3.3	LFO	Miscellaneous	25.6	25.6	27.0	0.0	-1.4	132.8	107.2	107.2	0.0	134.2	-1.4	
TOTAL DIRECT COST		23,370.4	23,779.9	23,306.4	409.3	473.3	32,254.3	8,474.4	8,662.7	-188.3	31,969.1	285.2		
Indirect costs	CSS/MSA	3,668.2	3,690.1	3,622.8	21.9	67.3	5,067.0							
	GEN & ADMIN	2,401.2	2,437.9	2,412.3	36.7	25.7	3,275.3	2,214.3	2,263.5	-49.2	8,298.6	43.7		
	TOTALS	29,439.8	29,907.9	29,341.5	467.9	566.3	40,596.6	10,688.7	10,926.2	-237.5	40,267.7	328.9		